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USAID/TUNISIA

FY 1987

ACTION PLAN

AND

ANNUAL BUDGET

SUBMISSION

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ACTION PLAN

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I. PROGRAM DESCRIPTION

A. INTRODUCTION & SUMMARY OF CURRENT MISSION STRATEGY

It should be noted from the outset that an approved Country Development Strategy Statement does not exist for the USAID/Tunisia program, which shifted last year from a phase-out stage to a revitalized program. An AID/W team visited Tunisia in mid-March 1985 to assist the USAID in Phase I of the CDSS development process, the development of the economic policy framework. CDSS development is on schedule with Phase I expected to be ready for Joint Mission-Bureau review in July and CDSS presentation in the fall. Given this schedule, therefore, some of the content of our Annual Action Plan (FY-86/FY 87) may be subject to modification/refinement/expansion pending completion of a final CDSS and AID/W's subsequent review. Nevertheless, the USAID has focused its program in certain key areas which we believe the final CDSS document will endorse to a large degree. Our strategy and Action Plan for FY-86/87 focus on three priority areas where there is already evidence of potential high impact: (a) concentrating resources where there is significant opportunity for policy change important to economic growth, such as private sector development, agricultural production, population and housing; (b) fostering greater economic productivity through technology transfer, especially in agriculture and the private sector and by providing U.S. training in crucial technical disciplines; and, (c) further strengthening key Tunisian institutions AID has assisted in the past (e.g. the Central Tunisian Development Authority, the School of Management) which are of continued importance to development and post-aid linkages between the U.S. and Tunisia.

It should also be noted, particularly after events of the last several months, that not all of the GOT agrees with our strategy, nor probably any other that would be acceptable to AID/W. A number of key GOT policy makers feel that it was Tunisian efforts, not AID's, which resulted in this year's earmark of \$20 million and that the programming of funds is their decision alone. The current and future difficulty facing the Mission is how to find a match between AID's priorities and goals, which are fully shared by key technical ministries personnel, and the Tunisian Ministry of Plan's strong desire to see the funds used essentially as budget support for projects the Tunisians themselves have developed as part of their own planning process, to address short-term economic and political problems. These strategies are often antithetical to our own policy imperatives and inconsistent with Tunisia's own long-term development requirements. Our dilemma is compounded by the current economic deterioration which has created severe budget constraints, adding to internal government pressures to find outside sources of budgetary support.

In keeping with our strong desire to focus the program the Mission does not plan to continue any programs in energy or health.* The three proposed new starts in FY'86 are all expansions of existing project directions. NPDS's for these projects will be submitted in July.

The proposed Cross-Sectoral Development Training project is being designed in response to the Administrator's desire to increase participant training levels and to meet the needs for technical and other training that cannot now be met through existing projects. As with the Technology Transfer (Scholarships and Linkages) Project, 664-03⁰⁵, the project will be managed by the GOT itself subject to preagreed criteria. During PID design a decision as to whether this project is best done as an amendment to 664-03⁰⁵ or as a separate project, possibly under another Ministry, will be determined.

Eval | Agricultural Credit II will build on Ag Credit I to create a monetarily self-sufficient credit institution capable of managing and providing credit to farmers and farm service cooperatives in an efficient and economically viable manner, thus reducing drains on the GOT central budget and providing us with a forum for our policy dialogue on rationalizing interest rates.

Farm Conservation and Development will build on the experience of the Range Development and Agriculture Research projects to increase farmer participation in soil and water conservation activities. Returned participants from the Agriculture Technology Transfer project will form the support nucleus for this project.

The GOT has requested funding of development activities in the delegation of Sned as part of the negotiated program package. This project proposal from the GOT comes in the wake of the GOT's many demarches to get funding for PDRI - funding which AID has refused to provide because of the heavy subsidy element of the program and the complete lack of decentralized government authority. The proposal concerning Sned, a delegation adjacent to the current Central Tunisia Rural Development (CTRD) project area, but located in the Gafsa governorate, would place this area under the Central Tunisia Development Authorities (CTDA) control. Since this would be simply an expansion of the area covered under the existing project and would otherwise conform to sub-project activities, the Mission foresees this as an amendment to the current project.

? *The one exception to the latter was Mission Plan to initiate an ORT program. Unfortunately the ORT component of the new Family Planning project has had to be dropped as a result of the recent negotiation which, after five months of disagreement, has resulted in GOT/USAID agreement on overall program composition. The Mission is hopeful that S&T funds might be available for this purpose. The Mission is also interested in pursuing health financing activities and hopes that central funding will be available.

An initial analysis looking at the institutional capability of the CTDA to manage this project will be conducted later this year as well as a socio-economic study of the delegation and analysis of the congruency of Sned's needs with current CTRD sub-project activities.

While the amendment of CTRD to add an additional delegation may not initially seem like a major addition to the Mission's workload, our experience with the development of the CTRD project, which took such a long time to gain momentum that at one point AID/W wanted to deobligate it, indicates that an immense amount of effort will be needed to bring this project on line and manage it, particularly given its geographically distant location and the need to bring a whole new set of governorate (Gafsa) players into the CTDA fold. For this reason we are proposing to add one extra direct-hire employee to the Mission's currently approved staffing level of 11 employees. The position could be filled by either an Assistant General Development Officer or an Assistant Project Development Officer.

B. ACTION PLAN BY SECTOR

1. AGRICULTURE SECTOR

a. Strategy

-- Increase the availability (distribution) of production inputs and selected services especially among the small and medium farmers by:

(a) increasing private sector activities in the sale of inputs,

(b) expanding applied research programs, and

(c) improving efficiency of supervised credit programs.

-- Increase production in marginal rainfed areas, particularly through rangeland development.

-- Strengthen Tunisia's agricultural institutions through (1) participant training, and (2) cooperative research.

-- Improve extension of appropriate technology to farmers so they can more effectively use inputs needed to increase their incomes by:

(a) promoting two-way communication between farmers and extension agents so that farmers regularly bring their problems to the agents rather than just the traditional downward dissemination of information, and

(b) training extension agents so as to increase their self-confidence so they can more effectively interact with farmers.

b. Milestones

Objectives

Improve APMANE collection rates to 75%

Finish most TA in Dryland Research, Extension and Irrigation subprojects in FY'85; balance in FY'86

Accomplishments

Estimated at 70-75%, final figures in October.

Dryland advisor has finished and departed. Extension program has been quite slow and extension of project has been planned. Irrigation TA has been completed.

Complete shallow wells credit program in FY'86

CTDA has started but has not completed loan supervision procedures, so this project is on hold.

Expand Range Development project if May 1984 evaluation warrants.

PP amendment approved and project extension authorized. Signing soon.

Approximately 80 Ag Tech Transfer participants returned by FY'86

45 have returned to date.

Ag Research project to identify and prioritize problems common in semi-arid areas

Problem identification stage completed throughout the project area. First year's cropping trials completed.

Hold two international conferences

One conference held July 1984 in Kasserine and a second February 1985 in Kef. Both conferences were on farming systems for semi-arid, rainfed agriculture.

Other accomplishments (not shown in previous ABS)

Increase nitrogen fertilizer Distribution from 80,000 MT in 1980 to 140,000 in 1985

Increases have been steady since 1982 with 125,000 MT distributed in 1985 (PL 480 self-help).

Increase fertilizer storage- 9 wholesale and 40 retail warehouses

3 wholesale completed and construction program is only 20% behind schedule - retail storage is shifting to private sector and therefore there will be fewer GOT facilities required (PL 480 self help).

Applied research programs operating in 3 governorats

Program started in 2 and will start in third in FY'85 -'86.

Supervised credit - 10,000 farmers participating and repayment rate improved

9,000 participating and foreclosure action initiated to instill credit discipline.

Agriculture Credit Programs consolidated and management improved

- 3 projects consolidated.
- Management Information System(MIS) designed, partially tested and implemented.
- National agriculture credit study initiated.

Range development and management practices implemented on 12 sites by end of 1986

- Range development implementation on 10 sites to date.
- Design of range project expansion completed and agreed upon.

Linkages developed between Tunisian and US Title XII institutions

- 11 cooperative research programs being implemented.

c. Objectives for Current Planning Period

-- Improve fertilizer use efficiency by:

(a) establishing soil analysis and recommendation program (1000 samples, 40 agents trained, and 200 demonstrations)(FY'87),

(b) adjusting fertilizer prices to reflect more closely economic value and reduce subsidy (25% increase for P and 10% increase for N)(FY'85), and

(c) continuing FY'82-84 PL 480 Multiyear strategy (increasing input use by 7% per year).

-- Release 2 new barley varieties to farmers (FY'87).

-- Mount range seed production program. 10 hectares of perennial grasses planted for foundation seed and 100 hectares of annual grasses and legumes planted for range seed production program (FY'86).

-- Fully implement MIS for credit program and improve collection rate for medium term loans to 85% by end FY'87.

-- Expand range management project to 15 sites (FY'86 planted, FY'87 harvested).

-- 7 new and 10 continuing cooperative research programs underway (FY'87).

-- 10 new private cooperatives financed (FY'87).

d. Supporting Narrative

The Mission has used PL 480 Title I resources over the past 4 years to support quantified, measurable self-help activities that are consistent with our policies and philosophy of agriculture development; i.e. Tunisia's private farmers can be significantly more productive if provided timely access to the necessary inputs, extension services to help them use inputs and the price incentives to risk and produce more.

The Multiyear PL 480 strategy has provided a framework from which the U.S. has consistently promoted and supported the same objectives. This consistency has strengthened the hand of those in the GOT who agree with our recommendations and support their implementation. The scheduled reviews of self-help activities and the negotiations of the annual agreements have provided a forum for our agriculture policy dialogue. At the \$10 to \$15 million per year level our contribution to total food imports has been small but sufficient to engage the personal interest of the Minister of Agriculture as well as that of senior officials in the Ministries of Agriculture, Plan, Finance and Foreign Affairs in a dialogue of how these resources could be used to support development activities. Below this allocation level, our leverage would be reduced to the point where it is unlikely that we could expect PL 480 to provide a forum for policy dialogue beyond the current self-help efforts. Should resources be available, the program recommendation in the second PL 480 Title I Multiyear paper should be achievable by 1989/90.

(Supervised Credit - 9,000 farmers have been assisted in securing inputs and financing enabling them to substantially increase their production. Informal surveys show that farmers who have participated for 3 or more years in the project have achieved one hundred percent increases in net farm revenue. The project has achieved the highest reimbursement rate of any credit project in Tunisia and is frequently mentioned by GOT officials as one of the most successful agricultural projects.

Agriculture Technology Transfer - Forty-five long term participants have returned from training and been reintegrated into the Ministry of Agriculture in high level teaching, research and management positions. The national soil service laboratory and two major agricultural libraries have been fully equipped and staffed. New linkages have been established between Tunisian and U.S. institutions through cooperative research projects and exchanges of professors on long term sabbaticals.

Agriculture Research - Has supported a major departure in Tunisian research methodology by encouraging interdisciplinary and inter-institutional cooperation. For the first time peer review of research proposals has been initiated as part of the funding selection process. The problem identification phase of farming systems research has been completed.

Dryland Farming Systems Research - Applied research capacity has been developed at the new agricultural college at Le Kef. While general agronomic, fertilizer and weed control trials have been inconclusive, the variety trials have resulted in a selection of two new barley varieties which will be distributed to farmers by 1987. With the return of 7 ATT participants, outside technical assistance has been phased out.

Small Holder Irrigation - Eighty-seven farmers have been assisted with the construction of a 110 hectare irrigated perimeter. Nine hundred farmers have benefitted from the shallow well improvement/equipment/loan fund and are now irrigating 1800 hectares of high value vegetable and fruit crops.

Rangeland Development - Project implementation is ahead of the original PP schedule in reseeding depleted rangelands. Interventions have been made on 10 sites during 1984-85 compared to the five sites projected in the Project Paper. Project has identified 4-5 promising native range grasses and has started seed production of these varieties.

Extension and Outreach - After significant delays the project is now beginning to make strong contribution to our portfolio. Three new high yielding tomato varieties are being promoted. A training farm has been established and is now testing and demonstrating new vegetable/fruit varieties for arid lands. Thirty-two dryland cereals plots and 110 irrigated vegetable/forage demonstrations were developed in the past year. New water management techniques are being demonstrated to help farmers improve their irrigation practices and overcome 30-50% water losses.

+ The extensions of LOP's for Rangeland Development (PP amendment 1985), Agriculture Technology Transfer (PP amendment 1985), Small Farmer Supervised Credit (PP amendment 1986), and Agriculture Research (PP amendment 1987) are intended to continue commitment in key areas where we think progress has been made and significantly more progress is possible. Projects are structured

to strengthen the implementing institutions, through development/training of their personnel and the introduction of more efficient management practices, and to introduce and adapt the most efficient technology for Tunisia's small farmers.

Two new projects are proposed in FY'86, "Agricultural Credit II" and "Farm Conservation and Development." Credit II will build upon and extend the experiences of the successful APMANE credit project (664-0302) by strengthening the technical and managerial capabilities of the implementing institution, Directorate for Assistance to Small-Medium Farmers (DAPME). The net result of this institution-building process will be a self-sufficient credit institution capable of managing and providing credit to farmers and farmer service cooperatives in an efficient and economically viable manner. Farm Conservation and Development will increase farmer participation in soil and water conservation activities by showing farmers how appropriate terracing, tillage and cropping practices will not only save their farms from washing and blowing away, but will also increase their production in the short run. The project will build upon the experience of the Range Development and Agriculture Research Projects and involve the returned participants from the Agriculture Technology Transfer project and earlier training programs.

e. Policy Dialogue Agenda

- Promote realistic price incentives policy for private fertilizer/chemical dealers to increase private participation in the input distribution system.
- Promote increased use of lower cost forms of fertilizer -- DAP and MAP.
- Support reviews of fertilizer subsidies and prices to see that there is movement toward lower subsidies with prices more accurately reflecting their real economic value.
- Encourage increased efficiency of supervised credit program with higher collection rates and more real costs of credit being passed on to beneficiaries.
- Encourage more use of funds from private sources for agricultural credit.
- Encourage continued government movement away from production activities with more emphasis being placed on servicing the needs of the potentially more efficient private farm and agri-business sector.

-- Continue to work with GOT and IBRD to get interest rates raised (agricultural interest rates are related to the overall interest rate structure).

f. Schedule of Actions

FY'86:

- 2 additional advisors on board for Range Management, and project expanded to 15 sites.
- Agriculture Credit ProAg amendment signed.
- ATT advisor on board and 20 LT participants start training.
- Farm Conservation PID approved.
- 10 private service cooperatives financed
- Authorize and contract implementation of agriculture technology transfer to increase participant training and further develop institutional linkages.
- Farm Conservation project approved.

FY'87:

- Integrated weed control trials/demonstrations underway.
- Farming systems extension component added to FSR research project.
- 20 LT participants depart.

2. POPULATION AND HEALTH

a. Strategy:

In population, the Mission will use resources in dialogue with the new Ministry of the Family and the Promotion of Women to:

- heighten and broaden GOT commitment to a long-range population and family planning strategy;
- continue to encourage greater cooperation between ministries at the central and regional levels for the provision of rural and urban family planning services;
- expand private sector involvement in contraceptive promotion sales;
- promote utilization of more effective and efficient modes of service delivery; and
- promote improved biomedical and demographic research as a basis for program targeting and management decisions.

b. Milestones

Objectives

Construction and renovation of primary health care centers

Accomplishments

13 primary health care centers constructed and operational; another 8 constructed; construction and renovation for 52 underway.

FP: Evaluate centrally-funded project and develop new strategy

Evaluation 5/84. PID for bilateral project approved. PP in draft.

Title II - Phase out in FY'85 On schedule.

Other accomplishments (not shown in previous ABS)

Contraceptive prevalence increased

Contraceptive prevalence was 27% in 1980. Data available for 1984 conflicting. Internal ONFP documents show c.p. at 22.5% while preliminary estimates from the CPS, which was due 1st quarter 1984 and has yet to be received, are 33.7%.

Service delivery capacity increased

Objectives not achieved (see narrative).

Research and evaluation capacity increased

ONFP capacity enhanced. Applied research being planned to improve management. Services statistics, baseline studies and improved cost-effectiveness studies all behind schedule.

Provision of training

More than 100 Tunisian M.D.'s and nurses as well as 45 M.D.'s from Francophone Africa trained in sterilization techniques. Staff of ONFP regional facilities trained in systematic planning, implementation and evaluation of family planning activities. ONFP training capability being developed.

Demographic planning capacity improved

Improvement of Ministry of Plan's capacity in demographic planning for development.

Provision of training

Long-term training underway for 7 MOPH staff in public health. Short-term public health training completed for 6 MOPH staff.

Development of laboratory

Laboratory for testing foods for pesticides and heavy metals set up at National Institute of Nutrition.

c. Objectives for Current Planning Period

Expansion of GOT primary health care system

- Completion of remaining 27 health centers in Siliana, Sidi Bou Zid, Gafsa and Kasserine.
- Completion of long-term training of 8 MOPH physicians in public health and public administration.
- Short-term management training for at least four Tunisians from the MOPH.

Improvement of the national family planning program

- Development of three regional training centers.
- Basic family planning education in the curricula of the professional schools.
- Management technical assistance for the ONFP.
- Family planning messages in the mass media, including method-specific messages.
- Training for pharmacists in contraception.
- Six detailers providing regular information to pharmacists throughout the country.
- Social marketing division in the ONFP providing leadership to the IEC and social marketing activities in Tunisia.
- KAP studies to examine barriers to contraception and message appropriateness.
- Demographically-oriented programming in the ONFP.
- MOPH beginning to assume service delivery functions from ONFP.

d. Supporting Narrative

The Mission has two projects in the Health area. The first, the Rural Community Health Project (664-0296), aims to expand the primary health care system in four rural governorates. The second, the proposed bilateral population project (664-0331) aims to improve contraceptive prevalence in Tunisia by 15% before 1991.

Technical assistance under the Rural Community Health project has to date been under a host country contract which terminates on June 30, 1985. The project PACD has been extended to June 30, 1986, however, and technical assistance for the remaining year of the project will, through IQCs, aim to improve management of services in the rural health system and introduce a primary health care approach to the provision of services. The construction component of the project has constructed or renovated 45 centers of the planned 73. Of these, 13 have been declared operational. During FY 85 and FY 86, project focus will be on completion of these centers and their equipping and staffing.

Why?
The population activity builds on twenty years of AID involvement in the Tunisian family planning program. While successes have certainly been achieved over the course of AID support, contraceptive prevalence has levelled off over the past few years, and distribution of contraceptives seems to be falling off. Service delivery activities in the existing program have not had major impact on number of new acceptors due to high costs, inefficient scheduling and overstaffing in the rural program. In the peri-urban areas, limited baseline studies and training of personnel have been carried out. The goal in the area of commercial distribution of contraceptives was for improved stocking and monitoring; this was supposed to have resulted in increased sales of oral contraceptives, but the desired result has not materialized. In fact, contraceptive distribution in the private sector has actually fallen over the past few years. In addition, the distribution of contraceptives has become much more strict over the past couple of years; for example, in the public sector, only physicians can prescribe contraception and this is now done usually only during a woman's menses.

AID's new bilateral population program will aim on building up the private sector as a service provider in family planning by strengthening the distribution system and providing training for pharmacists. In addition, the program will strengthen the training capacity of the ONFP, Tunisia's family planning coordinating agency, and assist in the shift of basic training to

the professional schools. Information, education and communication activities will be developed for the mass media, based on empirical findings regarding barriers to contraception, factors in contraceptive choice, and method-specific information. The mass media campaign will be based on tests of cultural appropriateness of messages. The family planning project will also help to strengthen the focussing of services, based on research findings, development of needs-based programming, and collaboration in service delivery with the Ministries of Health, Social Affairs, and Women and Families. The project will fund specific activities which require assumption of family planning activities by these agencies and others outside of the ONFP.

e. Policy Dialogue Agenda

- Include population projections and considerations in long range development planning in other sectors, e.g. education.
- Promote private sector distribution of contraceptives.
- Promote better distribution and incentive pricing of contraceptives.
- Target programs according to demographics.
- Integrate family planning function, and services into roles of personnel from ministries of health and social affairs, making family planning a priority, preventive health service.
- Promote cost reduction in service delivery.
- Extend public awareness and knowledge (social acceptance marketing).

f. Schedule of Actions

- Project Agreement signed (August, 1985).
- Contracting (September - December, 1986).
- Incremental funding amendment (1986).
- Incremental funding amendment (1987).
- Evaluation (3rd qtr., 1987).

3. PRIVATE SECTOR DEVELOPMENT

a. Strategy

By working directly with the private sector and/or with the GOT agencies concerned with the private sector, we are seeking to improve the climate for private sector expansion. To facilitate this, the private sector project has been designed as a flexible umbrella project which permits taking advantage of targets of opportunity for policy dialogue, technology transfer and institution building.

Note: The Strategy and the Policy Dialogue Agenda for the future will be the subject of an in-depth assessment to be undertaken in mid-1985.

b. Milestones

Encourage receptive policy environment

Objectives

Accomplishments

Conference on Investment Regulation

Still in pipeline. Scheduled for FY'86.

Conferences on Labor and Private Sector

Not held. GOT unwilling, given current wage negotiation impasse and emergence of new splinter union.

Investment conferences organized.

API/GM/USAID conference conducted 1985 in Detroit; API Hammamet conference held May 24-25, 1984; follow-up survey scheduled as part of Detroit conference assessment.

IDLI leasing conference

Held February, 1984; Tunisian Leasing Company created as result.

ISG/USAID policy oriented seminars on modern commercial methods

3 seminars held on financing, exporting and business start up.

Arab-Tunisian Development
Bank's Entrepôt Follow-up

Sponsored U.S. trip for representa-
tives of 5 banks to continue U.S.
joint venture project negotiations.
First U.S./Tunisian joint
venture agreement under Entrepôt
has been signed.

Institutional and skills development

Objectives

Accomplishments

Assistance to API

Provided API and Arab-Tunisian
banks with detailed analysis of
U.S. expatriate tax problem for
their use in persuading GOT to
revise associated tax
regulations.

CRS/UTICA/USAID Management
Counselling Center for Small
and Medium Businesses

Activity began January, 1985.

Explore Tuniso-U.S. Chamber
of Commerce creation

Mission has determined that there
is little Tunisian interest at
this time.

Assistance to market-oriented enterprises

Objectives

Accomplishments

IESC to initiate 16 TA
activities

19 TA activities initiated.

TA to Marja Dairy.

Activity continuing.

c. Objectives for Current Planning Period

Private Sector Policy Development

-- Undertake a project evaluation to determine to-date success
of project as well as identify new strategy directions
(including greater encouragement of small-scale indigenous
enterprises) for on-going project. (FY'85)

-- Co-sponsor a conference on Investment Regulation Coordination
with Tuniso-Arab Development Bank (FY'86).

-- Co-host additional policy-oriented seminars on modern commercial methods with ISG and API to be held in other Tunisian cities (FY's 86 & 87).

-- With new IESC Director, identify and implement increased volunteer activities with Small-Scale Enterprises. (FY'86).

-- Undertake a study of home-based Tunisian enterprises to be used as input for the VII plan (FY'85).

Institutional and Skills Development

-- Continue assistance to the GOT Investment Promotion Agency (API) to promote greater U.S. private sector presence to Tunisia.

-- Pursue discussions with Private Sector representatives to identify ways and means to introduce GOT changes to institutionalize incentives for private sector development.

Assistance to Market-Oriented Enterprises

-- 20 additional IESC TA projects including 3 projects targeted at small entrepreneurs by end FY'87.

-- TA to Marja Dairy

d. Supporting Narrative

In the Sixth Plan (1982-86) period, private sector development is important given the increasing impact of structural problems in the Tunisian economy. Tunisia is undergoing transition to a post-petroleum era in which deteriorating terms of trade have reduced FX earnings, resulting in fewer resources available for investment and mounting balance-of-payments problems. To achieve its employment goals with diminishing resources, new investment must be carefully targeted in labor-intensive and export-oriented projects. Maintaining efficient investment to create new, remunerative employment will require increased private sector productivity, given the need of the GOT to reduce its public sector investment in the face of growing fiscal deficits and declining marginal productivity of the GOT's parastatal and public enterprise complex.

Accordingly, USAID believes this is a propitious time to continue close collaboration with the GOT, Tunisian institutions and the Tunisian private sector to develop an increased private sector

role in the Tunisian economy and to improve further the climate for foreign and domestic private investment.

Encouraging a policy environment receptive to private enterprise

Policy dialogue is engaged at all levels of government with the Mission seizing all opportunities such as meetings with GOT ministers and employing all available resources such as visiting dignitaries, ambassadorial demarches, conferences etc. Additionally, we have developed increased, structured opportunities for focused dialogue with the GOT through our private sector activities.

Policy dialogue activities are coordinated with and complement those of the Embassy. For example, one critical constraint inhibiting increased U.S. investment is the extremely high rate of taxation on expatriate wages and benefits. The Embassy and USAID engage the GOT in periodic dialogue on the direct effect of GOT taxes as a disincentive to U.S. investment in Tunisia.

Discussions of this problem have been undertaken by the USAID Private Sector Policy Advisor with several Tunisian development banks in the framework of their ability to attract U.S. investment partners, soliciting the banks' active lobbying of the GOT for resolution. The banks have sent a formal letter to the GOT outlining their taxation concerns and requesting positive resolution (See Attachment IV).

USAID also has solicited the assistance of the GOT's Investment Promotion Agency (API). API, working within the framework of the various U.S. investment conferences planned in association with USAID, also has urged the GOT to resolve the expatriate taxation problem. Given that this structural taxation issue will require significant time and effort for resolution, USAID will seek to upgrade the quality of policy dialogue on this and other issues. USAID will discuss with the GOT the possibilities for long and short-term policy analysis training with emphasis on developing capability for in-country short-term courses oriented towards specific structural issues, which impact on private investment and private sector operations.

Institutional Skills Development to Strengthen Working of Competitive Markets

Tunisian Arab development banks represent one of the most important sources of extra-budgetary investment capital for private sector activities. These are relatively new institutions

and they welcome collaboration with USAID. Examples of collaboration with these institutions are discussed below.

Modern financial leasing is an effective means of providing financing to small and medium scale enterprises. Until recently, the GOT was not supportive of the introduction of leasing in the country. However, there was significant interest in developing and promoting the leasing concept by USAID, the Tunisian development banks and the private sector. USAID undertook a small subproject which financed attendance of four Tunisians (from development banks, Ministry of Finance and the Central Bank) at a leasing conference in Rome sponsored by IDLI in early 1984. This relatively small intervention resulted in creation of "Tunisie Leasing," the first Tunisian leasing company, within a year of conference attendance.

USAID has under discussion with the GOT and development banks possible assistance for a series of one-day workshops aimed at upgrading financial and analytical skills in the financial community. The workshops, for executive level decision makers, would deal with various aspects of international finance. Some of the topics which have been discussed for presentation are privatization, off-shore dollar markets, loan syndication, private placement transactions, stock market and foreign exchange markets mechanics.

Investment Promotion

Encouraging foreign investment is an important element of Tunisia's efforts to attract private investments necessary to meet Sixth Plan goals. USAID will continue to assist those Tunisian institutions responsible for investment promotion and will continue to undertake activities specifically aimed at increasing awareness of Tunisia as a potential investment site by U.S. companies.

In conjunction with API, USAID has financed an investors' conference at Hammamet (May 1984), and another investors' conference in Detroit, Michigan hosted by Motors Trading Corporation (a subsidiary of General Motors Corporation) in May 1985.

API and USAID also are discussing a possible longer seminar bringing together the range of GOT officials having significant impact on private sector investment. This would be an intensive program, most probably in the U.S., with participation by U.S. investment experts from the business community, business schools,

law schools and international law firms, who would provide a comparative review of policy options for increasing investment and encouraging private sector development. The goal of this seminar would be to encourage increased coordination of actions of the various GOT agencies affecting investment.

Increasing Entrepreneurial Skills

In an effort to encourage expansion of in-service programs designed for specific enterprises, industries and managers, USAID has negotiated an agreement with the Tunisian Union of Industry, Commerce and Artisanat (UTICA) and with Catholic Relief Services (CRS) to establish a pilot consulting program aimed specifically at small Tunisian firms of seven to twenty employees.

Approximately sixty such companies will be involved and, under the direction of an experienced Tunisian small business consultant, six recent Tunisian management school graduates will work with these firms. Also in progress are discussions of an evening training program sponsored by ISG for small business managers and owners.

The Mission regards the International Executive Service Corps (IESC) as an excellent vehicle providing hands-on managerial technical assistance to Tunisian private sector firms. IESC technical advisors have engaged in several projects with private Tunisian firms. USAID has urged IESC to identify opportunities for placement of technical or managerial advisors with groups of small businesses. The upcoming evaluation of the USAID's private sector program is expected to point up additional ways USAID projects can focus on stimulating indigenous private production and job stimulation.

USAID's private sector development strategy represents a multifaceted program with primary focus on new initiatives. However, the strategy also enables private enterprise to benefit from existing USAID programs as well. For example, in agriculture, the Mission has found that viewing the small farmer as an entrepreneur brings the key issue of incentives to the forefront and greatly facilitates policy dialogue. Providing adequate incentives to encourage small private entrepreneurs to stock and sell fertilizer has been an important -- and successful -- element of the PL 480 program.

e. Policy Dialogue Agenda

- Continue discussions with GOT for resolution of U.S. expatriate tax problem.
- Engage in discussion of reduction of both import and export controls.
- Privatization of appropriate parastatals.
- Deregulation of financial/banking sector.

f. Schedule of Actions

- Evaluation (4th quarter FY'85).
- Project amendment, FY'86, based on evaluation results.

4. RURAL DEVELOPMENT

a. Strategy

-- Promote a more decentralized, participatory approach to identification, design and implementation of projects designed to increase revenue, create job opportunities and help direct internal migration.

-- Encourage increased local responsibility for site maintenance of potable water points in collaboration with users and with regional GOT institutions.

-- Strengthen the Central Tunisia Development Authority (CTDA) as an institution for coordinating development in Central Tunisia.

b. Milestones

Objectives

Accomplishments

Strengthen CTDA and promote decentralization

DAI action training completed

Program completed.

CTDA long-term TA: two HCC's

Two HCC's completed.

15 Experimental Fund projects designed, 12 approved, 10 being implemented

15 Experimental Fund projects approved and implemented.

Provision of potable water to the rural poor

Wells, springs and surface wells completed

No. of planned interventions reduced from 48 to 42 as six sites negative. 35 interventions completed: 12 surface wells, 15 improved springs and 8 drilled wells.
Balance drilled, to be completed before end FY'85.

Health education activities initiated

Health education activities now ongoing. Will end Sept. 1986.

Maintenance plans: Kasserine,	Kasserine and Sidi Bou Zid done.
Sidi Bou Zid approved, Siliana	Siliana approval expected by end
prepared	FY'85.

c. Objectives for Current Planning Period

Strengthen CTDA and promote decentralization

- Complete household production survey (FY'86).
- Complete employment survey (FY'86).
- Complete health education activities (FY'87).

Provision of potable water to the rural poor

- Five water user associations collecting fees and paying for maintenance (FY'86).
- At least one private sector maintenance company established (FY'86).
- 3 new wells drilled, 2 existing water systems extended (FY'86).
- Five additional water user associations collecting fees and paying for maintenance (FY'87).
- 4 new wells drilled, 2 existing water systems extended (FY'87).

d. Supporting Narrative

The purpose of the Area Development Subproject is to provide technical assistance and training to assist the Central Tunisia Development Authority (CTDA) to build up a capacity to identify, plan, implement and evaluate development programs for Central Tunisia and to manage an Experimental Fund designed to finance pilot activities with a high potential for replication elsewhere in the country. Considerable progress has been made in turning CTDA into a capable rural development agency. Technical assistance has been provided and CTDA staff have participated in on-site seminars/workshops and in training programs in the U.S. As proof of the GOT's confidence, CTDA has been given the responsibility to prepare the region's inputs for the VIIth Five Year Development Plan (1981-1987). Nevertheless, both CTDA and

USAID recognize that additional staff and further training are needed to enable CTDA to undertake its expanding role successfully. CTDA plans to request the GOT to fund three new positions: two economists and one sociologist under its CY 1986 operating budget.

Although the GOT and USAID recognize the need for providing more potable water to the rural populations of Central Tunisia, both are concerned about the recurring costs of operating and maintaining water systems. The GOT generally has accepted that the only realistic way to overcome this problem is through creating water-user associations to involve the beneficiaries in site selection, development, operation and maintenance (including recurring costs). Under the FY 86 budget USAID plans to amend the Project Paper with the objective of testing and developing a coordinated and decentralized institutional approach to rural water operation, maintenance and financing.

e. Policy Dialogue Agenda

- Increased beneficiary participation in project development, maintenance and funding.
- Use of the private sector for potable water system maintenance.
- Creation of an interagency organization to plan, design, monitor and evaluate small water projects in Central Tunisia.
- Increased delegation of authority from the central government to CTDA.

f. Schedule of Actions

Strengthening CTDA

- Hire long-term design specialist (HCC) (FY'85).
- Hire Sociologist/Economist (HCC) (FY'85).
- Sign grant agreement amendment (FY'85).

Potable Water

- Sign grant agreement amendment (FY'86).

5. SCIENCE AND TECHNOLOGY

a. Strategy

- Assist the GOT to develop increased institutional capability to acquire, use and manage technology.
- Development of institutional linkages between U.S. and Tunisian technical schools and universities;
- Scholarship support for Tunisian undergraduate and graduate study in engineering and related science fields in U.S. universities.

b. Milestones

Objectives

Accomplishments

GOT scholarship program

468 actively enrolled in undergraduate and graduate programs in engineering and related science disciplines.

Introduce curriculum modifications in selected engineering schools

Completed.

Incorporate manpower planning

National Human Resource Planning Commission established in Min. of Higher Education and Scientific Research. Produced own manpower development survey which is being used for planning guide for placement of overseas scholarship students. 4 studies completed (Industrial, residential, transport, tertiary).

Sectoral Studies completed FY'85

Establish unit to conduct energy research and policy planning

Societe pour la Maîtrise de l'Energie created January 1985.

GOT pollution standards legislation

Beyond GOT capability for next several years.

Use of pollution control equipment

3 companies now using as a result of this project.

Other accomplishments (not in previous ABS)

Seminar on U.S. Higher Education held in Sousse.	Completed.
Institutionalize manpower planning in GOT Ministry of Higher Education.	Manpower planning committee established and operating.
Receptivity to curriculum change and degree equivalency increased.	Degree equivalency for engineering disciplines achieved.
Information base on scholarship students developed to facilitate student placement and GOT program management.	Data base on scholarship students developed by GOT Scientific Mission for Tunisia in Washington, D.C.
Develop linkages between U.S. and Tunisian educational institutions.	Expression of intent by 5 pairs of institutions obtained.
Training of professional energy analysis staff underway by resident TA advisor.	Training underway in energy data acquisition, analysis and forecasting.

c. Objectives for Current Planning Period

- Linkages agreements between U.S. and Tunisian schools of Higher Education: FY'86 one; FY'87 four.
- Develop manpower plans in manpower "deficit" areas in FY'87.
- Creation (SME was interim measure) of Agence Nationale pour la Maîtrise de l'Energie, modeled on French energy agency. Jan. 1986.

d. Supporting Narrative

USAID has two projects under implementation in the Science and Technology Sector and a set of small training and technical assistance interventions underway in the industrial pollution control sub-sector, which are financed under the Bureau's Private

Sector Project (sub-project Industrial Pollution Control),
298-0174.

USAID's basic strategy in the S&T sector over the past five years has been to establish a framework of interventions focused on increasing GOT institutional capability to acquire U.S. technology to implement and manage programs in technological, energy and industrial pollution sectors.

USAID interventions incorporate aspects of each of the "Four Pillars" of AID's development policy and are fully congruent with GOT objectives set forth in Tunisia's VIth Development Plan now underway, and the VII Plan under formulation by GOT planners. The Technology Transfer Project 664-0315 represents the best synthesis of the congruence between AID and GOT development objectives. This project finances degree-seeking engineering and science students in a wide range of technical fields. Technically-trained students returning to Tunisia are expected to rapidly enter professional positions with significant responsibilities in the country's public and private industrial sectors and Tunisia's government service. With transfer of this "technology of the mind," U.S. ways and means of approaching and resolving problems are expected to become more widely prevalent in the Tunisian economy. This will significantly facilitate future policy dialogue, further technology transfer efforts, increase use of the private sector to meet technological needs, and facilitate meeting AID's institutional development objectives by having ever larger U.S. trained, professional cadres with which to work. During FY's '86 and '87, the Mission plans to continue funding scholarships at approximately the current level of students.

USAID's Energy Planning Project 664-0326 and the recently completed Renewable Energy Project 664-0325 (PACD 12-31-85) provide complementary technology transfer in the important energy sector. Energy planning efforts are underway with the recently formed Tunisian Energy Conservation Company (Société pour la Maîtrise de l'Energie) to provide a foundation for increased energy planning and policy formulation through training and TA in energy audits, energy data base development and field testing of renewable technologies such as solar power systems. Additionally, the Renewable Energy Project financed construction of a demonstration solar power center to electrify a small village. *over*

USAID plans to continue a small set of industrial pollution control interventions. These will be problem specific and will comprise small training efforts for GOT staff working in the sector and technical assistance for selected industries with identified pollution problems that can be addressed by short-term TA solutions.

These projects and activities have been structured to strengthen the implementing institutions through affirmative, on-the-job training of professional staff and training geared to the specific needs of the implementing organizations. Progress to date in the energy sector has been impressive. The GOT has formed the new energy conservation company and has under study the creation of a new and larger National Energy Agency to develop energy policy and implement new programs.

e. Policy Dialogue Agenda

USAID will emphasize two areas in its policy dialogue with the GOT during the FY'86 -'87 period:

-- Development of further manpower planning capability by economic sector/sub-sector within the Ministry of Higher Education's Human Resource Planning Commission, and

-- Achievement of equivalency of more U.S. Masters Degrees in non-engineering disciplines (full equivalency of U.S. engineering, M.S. degrees already achieved).

f. Schedule of Actions

-- Initiation of Bhopal disaster preparedness activity if Tunisia is chosen as pilot country (FY'86).

-- Funding amendments of Scholarship project, FY'86 and FY '87.

-- Evaluation of Technology Transfer (Scholarships and Linkages) project, 1st quarter FY'86.

-- Evaluation of program to teach English as a foreign language, 1st quarter FY'86.

6. HOUSING

a. Strategy

The Housing Investment Guarantee (HG) program provides U.S. Government guaranties for loans from private investors in the U.S., the proceeds of which help to finance housing and housing-related infrastructure. An amendment to the ongoing HG focuses on land development, self-help housing construction, credit, and neighborhood upgrading through improvements in storm and sanitary sewage around the country.

b. Milestones

Objectives

Completion of Mellassine
slum improvement program
HG-003 (FY'86)

Finish disaster assistance
repair and reconstruction
program (FY'86)

Completion of approx. 25%
HG-004 sites and services by
FY'86.

Accomplishments

Project nearing completion; cost
recovery program inaugurated;
first 50 loans of Mellassine
small business loan fund fully
disbursed; balance in process.
Health, vocational education,
social welfare programs
Mellassine completed;
municipality continuing with own
funds; nationwide
prioritization of
slum upgrading projects
completed; seminars, detail
studies on schedule.

After slow start, repair program
soon to be fully disbursed. Recon-
struction program also behind
schedule but first HG loan
borrowing has been completed
and program now on track.

On schedule.

Other Accomplishments (not in previous ABS)

Program completed to improve real estate tax assessment and collection systems; staff trained and model tested in two small towns.

Tariffs increased by sewerage authority as first step in implementation of sanitation program.

c. Objectives for Current Planning Period

FY'86

- Completion of Mellassine slum improvement program;
- Completion of emergency repair and reconstruction program;
- Completion of 25 percent of sanitation and site development programs.

FY'87

- Establishment of nationwide data bank for slum improvement.
- Completion of an urban land needs assessment and a municipal capital investment study.
- Completion of 50 percent of HG-financed sanitation program.
- Completion of 75 percent of HG-financed site development program.

d. Supporting Narrative

The Housing Guaranty Resource has become increasingly important to the Government of Tunisia both for the assistance it provides in financing low-income housing and slum improvement as well as for the assistance the long-term dollar credits provide in meeting needs for foreign exchange. In turn, the Mission and RHUDO have been able to use this assistance to support movement in the GOT toward lower cost investments and full cost recovery in the sector.

Specifically AID is supporting GOT programs which have increasingly emphasized site and service programs allowing families to build their own homes and providing for upgrading of older communities to preserve and upgrade existing housing stock. At the same time, AID is supporting restructuring and increases in interest rates on housing loans, increases in tariffs for sewerage services, establishment in the Housing Bank of a service to administer mortgage and improvement loans in slum communities, and improvement of real estate tax collection by municipal governments.

The potential loss of the Housing Guaranty resource for new programs, as proposed in the Administration's budget to the Congress seriously handicaps Mission and RHUDO leverage in support of these policy objectives. While commitments from the GOT that are a part of currently authorized programs will enable us to reach most objectives, we have said, for example, that we would not consider any new programs in housing until movement is made toward positive interest rates on mortgage loans. That expression does not carry any meaning if we cannot discuss new programs.

Mellassine Upgrading - With physical works now nearing completion, the Municipality of Tunis and the Tunisian Housing Bank (CNEL) have entered into an Agreement where the Bank with AID assistance is establishing a service that will administer loans in this and two other slum communities with more than 10,000 poor households. The PRE/H grant for small business loans in the community has reached the break-even point where new loans are now being financed from reflows on completed loans.

Emergency Repair and Reconstruction - These projects which blend Housing Guaranty and ESF resources have been slowed by cumbersome disbursement procedures within the GOT. The Mission and RHUDO have been meeting with the Ministry of Housing and Equipment to resolve problems and have targeted completion of 1,000 units for the end of FY'86.

Neighborhood Sanitation - The sewerage authority (ONAS) has obtained increases in tariffs averaging 35%. This was critical to the economic viability of the program, and the Program Agreement for this and the Site Development projects with the Land Development Authority (AFH) were signed this year. Physical works have gotten underway and the first Housing Guaranty borrowing is anticipated in the first quarter of FY'86. The program will over the next four years reach as many as 20,000 low-income families.

TA to Support Housing and Urban Programs - PRE/H funded studies to identify neighborhoods nationwide that need upgrading have been

completed; a data bank is being established that will help finalize prioritization of investments, implementation plans are being completed for several initial projects which the World Bank will finance and a country-wide series of seminars to educate local officials on upgrading programs is in progress.

Assistance has been completed in the design, testing and training for information and financial management systems to help small municipalities improve real estate tax assessment and collections.

The Mission hopes to fund follow-on assistance and studies addressing municipal management of land and urban services that will tie into the VIIth Development Plan.

e. Policy Dialogue

-- Urge restructuring of interest rates in the housing sector to redress imbalances in rates paid by low and middle income families and to move overall toward positive rates; RHUDO will provide short-term consultants, as requested, to assist in analysis of housing finance issues and options.

-- Seek commitments from the GOT to reduction of subsidies for infrastructure investments; HG agreements will require commitments to financial benchmarks leading to internal generation of capital requirements; and RHUDO will monitor increases in tariff rates necessary to meet those benchmarks..

-- Urge shift from public sector production of housing to development of land and urban services enabling private sector to better meet construction demand; HG programs approved this year will demonstrate point.

f. Schedule of Actions

-- First HG loan borrowing on HG-004B (FY'86).

-- Second HG loan borrowing on HG-004B (FY'87).

II. PL 480 NARRATIVE

PL 480 Title I: A new multiyear strategy has been developed for the proposed FY'85 - '87 program which is targeted at increasing the efficiency of Tunisian agriculture as a means of maximizing and building upon progress attained through earlier production-oriented programs.

Self-Help Measures: Requested funding of \$45 million over the three-year period is programmed to support: (a) increasing the efficiency of Tunisian agriculture through more appropriate use of production inputs, (b) developing a productive and viable service cooperative system, and (c) continuing development and expansion of the agricultural credit system.

If PL 480 levels are actually reduced even further in FY'86 to the APPL level of \$2.5 million, it will be impossible to work on the ambitious program proposed under the new multiyear strategy. With a reduction in the self-help program the Mission will lose a significant opportunity for policy dialogue on the issues related to the proposed program. At the current FY'85 and '86 AID/W proposed levels support would be directed at continuing improvements in areas covered under the '82-84 self-help program especially developing the soil analysis system and further improving fertilizer distribution and utilization.

Local Currency Uses: To support these self-help measures, local currency will be allocated to the following program activities: (a) development of an extensive soil analysis service and fertilizer response/correlation research system to support small farmer agriculture, (b) introduction of an integrated weed control and management program, (c) continuation of cereal/legume varietal research, (d) support of small farmer cooperative service activities, (e) development and expansion of the Small Farmer Credit Program, and (f) continued expansion of the fertilizer supply, storage and distribution network.

Food Situation: The GOT continues to give high priority to the agricultural sector, and efforts have been directed toward increasing production incentives, investments, inputs, and improving marketing programs. Agricultural production has been improving since the drought of 1982-83; nevertheless, Tunisia was forced to import over \$600 million of agricultural products in 1984 - slightly over a third of its food needs. In the all important cereals sector, Tunisia expects to increase this year's production to 1.1 million metric tons (MT), almost 8

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from Tunisian*

percent above 1984's level. However, consumption is expected to increase nearly 2 percent due to expanded livestock feed requirements. This is projected to push cereal import needs up slightly to almost 1.3 million MT.

Use of Proposed Commodities: Commodity imports under the Title I program in Tunisia are not differentiated and are fully integrated into the normal commercial distribution and marketing system upon arrival.

Storage/Distribution Problems: Until recently, Tunisian port and warehouse capabilities were considered adequate to receive and store domestic and imported grains, provided that care was taken in scheduling shipping deliveries. Due to poor harvest in 1983 and 1984, the Office of Cereals has some difficulty in programming and scheduling purchases and deliveries. This problem should soon be resolved as the government recently started construction to expand and rehabilitate grain storage capacity by 154,000 MT under a 1982 IBRD project. In addition, the port of Bizerte is being equipped with automatic loading facilities which will substantially increase its capacity.

Disincentives to Local Production: The Office of Cereals buys all domestic grain at annually announced prices. In 1984 and 1985, these producer prices have been equivalent to or slightly above world market prices. Given these high support prices, the availability of food aid will not be a disincentive to producers at the farm level.

GOT Policies/Activities in the Food Sector: The GOT continues to give high priority to the agricultural sector. Projects supported by the development banks are being implemented in livestock and dairy production, fruit tree expansion, and irrigation for fruits and vegetables. Investment is being made in expanded grain storage, dams and canals for irrigation, forestry, and food marketing. Research is being conducted on new crop varieties, especially those that are drought tolerant. APIA, an agency formed two years ago to promote agricultural investment, has approved 188 projects totalling more than \$100 million. Total agricultural investment has increased 22 percent in 1985 to \$460 million. The GOT has been pursuing a policy of slowly dismantling the subsidy system. It plans to reduce subsidies from the general budget over the next ten years. In the meantime, moderate price increases have been enacted for bread, meat, eggs and cooking oil. To stimulate production, producer prices for meat and cereals have been increased substantially in the past few years. Price incentives have also been extended to producers of milk, olives and other products.

Also, see Section I.B.1.d., Supporting Narrative, Agriculture Sector Action Plan.

III. FY 1986-87 EVALUATION PLAN NARRATIVE USAID/TUNISIA

A. PROGRAM LEVEL

The evaluations scheduled for FY'86 -'87, especially those in the agriculture sector, are aimed primarily at gathering and analyzing data on individual project progress with a view towards using the information to enhance the Mission's portfolio. It is intended that information resulting from the evaluations will contribute to the development of follow-on or expanded project activities and provide the Mission with the bases for further policy dialogue with the Government of Tunisia.

As unforeseen or special needs arise, evaluations of projects other than those identified below may be added to the Mission's FY'86 -'87 Evaluation Schedule.

The Mission actively engages the GOT in all evaluations which are aimed at project expansion, eventual follow-on activities and policy dialogue. Key to the effectiveness of our evaluations will be the extent to which we are able to directly involve host country counterpart institutions, as well as central government development planners/administrators in the evaluation process. Such participation could serve to reinforce and facilitate subsequent policy dialogue aimed at further economic/policy reforms.

B. PROJECT LEVEL

The Mission plans to conduct three major project evaluations in FY'86: a mid-project evaluation of the Central Tunisia Rural Development (CTRD) portfolio, a mid-project evaluation of the Agriculture Research Project (0327) and an overall assessment of the Technology Transfer Project (0315) with the Agriculture Technology Transfer Project (0304).

The Mission proposes to undertake the mid-project evaluation of the Agriculture Research Project (0327) in April 1986. The objective of this project is to introduce in Tunisia farming systems research methodologies. In view of the difficulties encountered in introducing and sustaining interdisciplinary research in other countries and the newness of this approach in Tunisia, it is important that progress and problems be reviewed periodically, if the benefits of this approach are to be realized and demonstrated. This project also introduces a new

method of research management which should more effectively focus and utilize scarce resources on researchable problems. Progress and problems in this area should also be reviewed in order to identify and propose adjustments in the system. Given the "pilot" nature of this project it is essential that a formal evaluation be conducted to determine what has worked and to bring the benefits of the project to the attention of senior GOT officials for consideration and inclusion in other projects and into the national research system.

The Mission proposes a mid-project evaluation of the Central Tunisia Rural Development (CTRD) portfolio in the fourth quarter of FY'86. The CTRD umbrella project agreement was signed in 1979 and has been referred to as a "new approach to development in Tunisia." The approaches used in each subproject were to be innovative and impact quickly and cost-effectively on the rural poor. This program of complementary subprojects has been considered a principal component of AID's activities in Tunisia. Various components of the CTRD program have been evaluated over the years, but the program as a whole has never been assessed. An evaluation at this time will help AID and the GOT determine how the new institution (the Central Tunisia Development Authority) has developed; what problems persist; what are the strengths and weaknesses of the CTDA; what are the lessons applicable to other regional development efforts; what needs to be done to improve the ongoing program as implemented by CTDA; and what type of additional development activities should the GOT (and USAID) consider for this disadvantaged region of Tunisia.

The evaluation of the Technology Transfer Project (0315) will aim to assess overall project impacts on the Government of Tunisia educational sector and impacts on project components: (1) manpower planning, (2) student placement, (3) faculty exchanges program, (4) curricula development, (5) linkage development between U.S. and Tunisian schools, and (6) degree equivalency progress. Additionally, the evaluation is intended to review and assess methodologies, conceptual models and approaches germane to the Tunisian context for technology transfer through institutional linkages, exchange programs, short-term and long-term training programs and administrative vehicles required to implement and coordinate effectively these efforts. The evaluation will also look at training and linkages under the Agriculture Technology Transfer project and compare project impacts and approaches.

In addition to the three project evaluations in FY 1986, the RHUDO plans to conduct a final evaluation of Housing Guarantee HG-003B. The HG-003B evaluation is intended to assess the

impact of the subproject activities (i.e. CNEC Core Housing and the Mellassine Upgrading Project) on GOT shelter sector policy.

The evaluation will determine how successful the project is in demonstrating reduced standards, affordable design, application of cost recovery and upgrading of low-income squatter settlements. The GOT will soon begin preparation of its VII Five Year Plan for which HG resources will be included as one source of bilateral financing. The evaluation will help the GOT and AID to develop a strategy for that planning period.

Projects to be evaluated in FY'87 include: Family Planning (0331) and Small Farmer Supervised Credit (0302).

For the Family Planning project which will be in its second year of implementation an in-house PES will be undertaken in the third/fourth quarter of FY'87, primarily to document progress to date and problems identified and anticipated, and to propose corrective actions.

The evaluation of the Small Farmer Supervised Credit project will be conducted in the second quarter of FY'87. The evaluation will assess the project's contribution to increasing small farmer income, to improving the efficiency of agriculture credit in Tunisia, and to the development of farmer service cooperatives.

V. WORKFORCE REQUIREMENTS

Workforce levels are projected to increase from the current level of 11 to 12 in FY'86 and FY'87 as a result of the new Tunisian initiative to expand the successful Central Tunisia Rural Development (CTRD) project to contiguous areas of Gafsa Governorate, south of the Kasserine Governorate. The additional position could be filled by an Assistant General Development Officer, an Assistant Project Development Officer or an International Development Intern in either of these categories.

GOT pressure to support rural development projects has been concentrated on support of PDRI (the GOT's Integrated Rural Development Project). Because of subsidies and lack of institution building components, this Tammany Hall type project was rejected formally by the Administrator. The GOT then proposed aid to the "Office du Sud", which is responsible for development of the sparsely populated southern area of Tunisia but is managed by the Ministry of Plan instead of the Ministry of Agriculture, which manages the CTRD project. When the Mission response to creating a "second" CTRD, with all its lengthy start-up problems, was negative, the Ministry of Plan came up with the idea to give sectors of the adjacent "Office du Sud" areas to the Ministry of Agriculture to include in the CTRD portfolio. It is difficult for the Mission to argue, in the face of both political pressures and in a sense, a compliment to our success, that the only reason we cannot do the project is because we lack sufficient staff.

WORKFORCE TABLES

USAID/TUNISIA

	<u>FY'85 Actual Year</u>	<u>FY'86 Operational Year</u>	<u>FY'87 Budget Year</u>
<u>1. U.S. Direct Hire:</u>			
<u>Office of the Director</u>			
Mission Director - JRPhippard	X	X	X
Executive Officer - vacant	X	X	X
Executive Assistant - CLebworth	X	X	X
<u>Program Office</u>			
Asst. Director for Program- ECLeonard	X	X	X
Asst. Program Officer - LMacary	X	X	X
Asst. Population Officer - vacant		X	X
<u>Office of Food and Agriculture</u>			
Ag. Dev. Officer - vacant after 7/4	X	X	X
Asst. Ag. Dev. Officer - PNovick	X	X	X
<u>Office of Project Development</u>			
Proj. Dev. Officer - MKarns	X	X	X
IDI - previously requested	X	X	X
<u>Office of Rural Development</u>			
Rural Dev. Officer - WEgan	X	X	X
Asst. Project Dev. Off.- requested		X	X
<u>II. PASAs</u>			
Project Funded -			
F&A: Ag. Credit Advisor - JSchamper	X	X	X

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WORKFORCE TABLES

USAID/TUNISIA

	<u>FY'85</u> <u>Actual</u> <u>Year</u>	<u>FY'86</u> <u>Operational</u> <u>Year</u>	<u>FY'87</u> <u>Budget</u> <u>Year</u>
<u>III. U.S. Personal Services Contracts</u>			
HPN: HPN Advisor-JVermillion	X	X	X
PRE: PRE Advisor - OWhyche	X	X	X
PROG: Admin. Asst. - JKool *	X	X	X
CONT: Voucher Ex. - AOlson	X	X	X
<u>IV. FN Direct Hire</u>			
<u>Office of the Director</u>			
Chauffeur -Sassi Khelifa	X	X	X
Mail Clerk -Bechir Chayrat	X	X	X
Personnel Asst. -R. Bouzouita	X	X	X
<u>Program Office</u>			
Prog. Specialist - Mohamed Abassi	X	X	X
Prog. Specialist - M. Ali Hassairi	X	X	X
Translator - Abdelkader Nanous	X	X	X
Secretary - Leila Ben Romdane	X	X	X
<u>Office of the Controller</u>			
Chief Accountant - Said B. Chouikha	X	X	X
Acctg. Tech. - Anissa Bennaceur	X	X	X
Secretary - Fathia Latrech	X	X	X
<u>Office of Food + Agriculture</u>			
Prog. Specialist - Salah Mahjoub	X	X	X
Secretary - Elke El Abed	X	X	X
<u>Office of HPN</u>			
Prog. Specialist - A. Lakhdar	X	X	X
Secretary - Mejda B. Saida	X	X	X

*Part Time

WORKFORCE TABLES

USAID/TUNISIA

	<u>FY'85</u> <u>Actual</u> <u>Year</u>	<u>FY'86</u> <u>Operational</u> <u>Year</u>	<u>FY'87</u> <u>Budget</u> <u>Year</u>
<u>V. Foreign National Personal Services Contracts</u>			
DIR: C+R - Zohra B. Ali	X	X	X
PROG: Trg. Asst. -. Greta Cherchad	X	X	X
CONT: Acctg. Tech. - Najet Mouhli	X	X	X
CONT: Voucher Ex. - F. Khalfallah *	X	X	X
CONT: Acctg. Tech. - E. Saberan *	X	X	X
RD: Prog. Spec. - C. Zarg El Ayoun	X	X	X
S+T: Secretary - Neziha B. Soltane	X	X	X
RD: Typist - Hela El Khaouas	X	X	X
DIR: Shuttle Driver - Samir Chaaban	X	X	X
DIR: Receptionist - Kaouther Zwabi	X	X	X
<u>VI. Regional Housing Office (RHUDO)</u>			
Housing Officer - D. Leibson/Replace.	X	X	X
Asst. HG Officer - Sonia Hammam	X	X	X
Asst. HG Officer - Harry Birnholz	X	X	
Asst. HG Officer - Dean Swerdlin	X	X	X
<u>VII. PSCs (RHUDO)</u>			
Adm. Asst - Tony El Abed	X	X	X
Secretary - Marie Noelle Gramper	X	X	X

* Part Time

SUMMARY PROGRAM TABLE

PROJECT OBLIGATIONS BY APPROPRIATION
(\$000)

<u>APPROPRIATION ACCOUNT</u> <u>PROJECT NO./TITLE</u>	<u>L/G</u>	<u>FY 85</u> <u>ACTUAL</u> <u>YEAR</u>	<u>FY 86</u> <u>OPERATIONAL</u> <u>YEAR</u>	<u>FY 87</u> <u>BUDGET</u> <u>YEAR</u>
I. <u>DEVELOPMENT ASSISTANCE</u>				
A. <u>Selected Development Activities</u>				
664-0330 Small Project Assistance (PC)	G	40	*	*
664-0332 Disaster Preparedness	G	<u>88</u>	<u>-</u>	<u>-</u>
TOTAL DA		128	-	-
II. <u>ECONOMIC SUPPORT FUNDS</u>				
664-0302 Sup. Agricultural Credit	G	-	2,000	1,000
664-0304 Ag. Technology Transfer	G	1,500	1,200	-
664-0312 Central Tunisia Rural Dev.	G	<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
0312.1 CTRD - Area Dev.		1,000	1,000	-
0312.8 CTRD - Rar_ land		2,000	-	-
0312.7 CTRD - Potable Water		-	2,000	2,000
664-0315 Technology Transfer	G	10,000	-	5,000
664-0327 Ag. Research	G	-	-	2,000
664-0328 Private Sector Dev.	G	1,000	3,300	1,000
664-0331 Family Planning Pop. Dev.	G	1,000	4,000	4,000
664-0333 Gross Sectoral Dev. Trg.	G	-	1,000	-
664-0334 Computer Tech. (IRSIT/CIT)	G	3,500	-	2,000
664-0336 Farm Conservation	G	-	3,000	3,000
664-0337 Sned Development Project	G	<u>-</u>	<u>5,000</u>	<u>-</u>
TOTAL ESF		<u>20,000</u>	<u>22,500</u>	<u>20,000</u>

*Possible Transfer from NE Regional DA funds during FY is not included here

AID PROGRAM IN FY 1987

TABLE V - PROPOSED PROJECT RANKING

DECISION UNIT 664 TUNISIA

RANK CUM	PROJECT TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		INCR
				APPROP		
1.	PL01 PL 480 Title I - - Tunisia -	-	-	P1	(15,000)	
2.	0315 Technology Transfer	0	G	ESF	5,000	5,000
3.	0328 Private Sector Dev.	0	G	ESF	1,000	6,000
4.	0302 Supervised Ag. Credit	0	G	ESF	1,000	7,000
5.	0327 Agric. Research	0	G	ESF	2,000	9,000
6.	0336 Farm Conservation	0	G	ESF	3,000	12,000
7.	0331 Family Planning	0	G	EFS	4,000	16,000
8.	0312.7 CTRD-Potable Water	0	G	ESF	2,000	18,000
9.	0334 Computer Technology	0	G	ESF	2,000	20,000

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

664 TUNISIA

	FY 1984 ACTUAL	FY 1985 ESTIMATE	----FY 1986---- CP ESTIMATE	FY 1987 AAPL	-----PLANNING PERIOD----- 1988 1989 1990 1991
AGRICULTURE, RURAL DEV. AND NUTRITION			-	-	-
POPULATION PLANNING	-	-	-	-	-
HEALTH	-	-	-	-	-
EDUCATION	-	-	-	-	-
SELECTED DEVELOPMENT ACTIVITIES					
TOTAL	49	128	-	*	*
GRANTS	49	128			
LOANS	---	---	---	---	---
TOTAL DA ACCOUNT					
TOTAL	49	128	-		
GRANTS	49	128			
LOANS	---	---	---	---	---
ECONOMIC SUPPORT FUND					
TOTAL	1500	20000	22500	22500	20000
GRANTS	1500	20000	22500	22500	20000
LOANS	---	---	---	---	---
DA AND ESF TOTAL					
TOTAL	1549	20128	22500	22500	20000
GRANTS	1549	20128	22500	22500	20000
LOANS	---	---	---	---	---
PL 480					
TITLE I	(15000)	(5000)	(2500)	(15000)	(15000)
TITLE III	-	-	-	-	-
TITLE II	(1200)	(640)	-	-	-
HOUSING GUARANTEES	(20000)	(5000)	(-)	(-)	(-)

*Possible transfer from ANE Regional DA funds to PC Small Project Assistance is not included.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE		ESTIMATED U.S. DOLLAR COST (\$000)										PEACE CORPS	ITEM NO
		OBLIG DATE	TOTAL COST		OBLIG FY 84	FY 1985		FY 1986		FY 87	AAPL		
		INIT FIN	AUTH	PLAN	THRU FY 84	PIPE- LINE	OBLIG- ATTIONS	EXPEND- ITURES	OBLIG- ATTIONS	EXPEND- ITURES			
<u>DEVELOPMENT ASSISTANCE (DA)</u>													
<u>AGRICULTURE, RURAL</u>													
<u>DEVELOPMENT & NUTRITION</u>													
0302	Supervised Ag. Credit	G	78	80	937	937	937	58	-	58	-	-	11254
0302	Supervised Ag. Credit	L	78	81	17300	17300	17300	221	-	181	-	40	11255
0304	Ag. Technology Transfer	G	78	86	5800	5800	5800	1893	-	784	-	625	11255
0312	Central Tunisia Rural Development	G/L	79	85	16555	16555	16555	9879	-	4204	-	3336	-
		G			6700	6700	6700	2886	-	1389	-	767	11259
		L			9855	9855	9855	6993	-	2815	-	2569	11260
0312.1	CTRD-Area Dev.	G	79	79	2378	2378	3200	1593	(822)	504	-	200	-
0312.2	CTRD-Dryland Farming	G	79	81	2800	2800	2800	1189	-	449	-	180	-
0312.2	CTRD-Dryland Farming	L	80	80	-	-	350	350	(36)	-	-	-	-
0312.3	CTRD-Small Holder Irrigation	G	79	79	400	400	400	103	-	50	-	50	PC
0312.3	CTRD-Small Holder Irrigation	L	79	79	4135	4135	4400	3150	(265)	1450	-	1100	PC
0312.8	CTRD-Rangeland Development	G	81	81	605	605	300	1	385	186	-	200	-
0312.8	CTRD-Rangeland Development	L	81	81	2915	2915	2300	1548	615	680	-	875	-

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	G L	OBLIG DATE INIT FIN	TOTAL COST AUTH PLAN		ESTIMATED U.S. DOLLAR COST (\$'000)								PEACE CORPS	ITEM NO
					OBLIG FY 84 THRU FY 84	PIPE- LINE	OBLIG- ATIONS	FY 1985--- EXPEND- ITURES	OBLIG- ATIONS	FY 1986--- EXPEND- ITURES	FY 87--- AAPL			
0318 Siliana Rural Centers	L	78 78	3500	3500	3500	70	-	70	-	-	-	-	-	11263
Sub-Total	G/L		14069	14069	14069	6013	-	3208	-	2057	-	-	-	-
	G		2929	2929	2929	954	-	717	-	237	-	-	-	-
	L		11140	11140	11140	5059	-	2491	-	1820	-	-	-	-
<u>SELECTED DEVELOPMENT ACTIVITIES</u>														
0300 Science & Tech Development	G	78 79	2087	2029	2029	136	-	136	-	-	-	-	-	11312
0315 Tech. Transfer	G	81 81	1450	1450	1450	625	-	625	-	-	-	-	-	11528
0325 Renewable Energy	G	79 80	1548	1548	1548	201	-	201	-	-	-	-	-	11265
0326 Energy Planning	G	81 81	1300	1300	1300	831	-	384	-	75	-	-	-	11266
0335 Legal Rights for Women (OPG) I	G	81 81	90	90	90	44	-	44	-	-	-	-	-	11270
0330 PC/Small Project Assistance	G	84 84	80	80	40	30	40	40	-	50	-	PC	-	12314
0332 Disaster Preparedness	G	84 85	97	97	9	9	97	-	-	-	-	-	-	11271
Sub-Total	G		6652	6594	6466	1876	128	1527	-	125	-	-	-	-
<u>DEVELOPMENT ASSISTANCE -</u>														
TOTAL	G/L		61373	61255	61127	19940	128	9962	-	6183	-	-	-	-
	G		23078	22960	22832	7667	128	4475	-	1754	-	-	-	-
	L		38295	38295	38295	12273	-	5487	-	4429	-	-	-	-

*Possible transfer from ANE/Regional DA funds not included.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)										PEACE CORPS	ITEM NO
G	ORIG DATE	TOTAL COST	OBLIG FY 84	-----FY 1985----	-----FY 1986-----	-----FY 87-----									
L	INIT FIN	AUTH PLAN	THRU PIPE- FY 84 LINE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	AAPL							
<u>ECONOMIC SUPPORT FUND (ESF)</u>															
0302	Sup. Ag. Credit	G	86	87	-	3000	*	-	-	2000	200	1000	-	12911	
0304	Ag. Techn Transf	G	85	86	-	2700	*	-	1500	-	1200	750	-	13789	
0312.1	CTRD-Area Dev.	G	85	87	1000	2000	*	-	1000	-	1000	500	-	13960	
0312.7	CTRD-Pot. Water	G	86	87	-	4000	*	-	-	2000	325	2000	-	13860	
0312.8	CTRD-Rangeland	G	85	85	2000	2000	*	-	2000	-	-	875	-	13860	
0315	Tech. Transfer	G	83	87	8000	18200	3200	-	10000	4800	-	4800	5000	12340	
0327	Ag. Research	G	82	87	3500	5500	3500	3249	-	930	-	700	2000	11267	
0328	Private Sector	G	82	87	4050	8350	3050	2769	1000	945	3300	1000	1000	11268	
0329A	Emergency Recons.	G	83	83	1000	1000	1000	600	-	400	-	200	-	12339	
0329B	Emergency Repair	G	83	83	750	750	750	250	-	250	-	-	-	12339	
0331	F.P. Pop. Dev.	G	85	87	-	9000	-	-	1000	-	4000	1000	4000	12910	
0333	Dev. Training	G	86	88	-	5000	-	-	-	-	1000	200	-	13788	
0334	Computer Tech.	G	85	87	-	5500	-	-	3500	-	-	1000	2000	-	
0336	Farm Conserv.	G	86	87	-	6750	-	-	-	-	3000	-	3000	-	
0337	Sned Dev Project	G	86	86	-	5000	-	-	-	-	5000	500	-	-	
<u>ECONOMIC SUPPORT -</u>															
<u>TOTAL</u>		G			20300	78000	11500	6868	20000	7325	22500	12050	20000	-	
<u>TOTAL PROGRAM</u>		G/L			81673	139255	72627	26808	20128	17287	22500	18233	20000	-	
		G			43318	99960	34332	14535	20128	11800	22500	13804	20000	-	
		L			38295	38295	38295	12273	-	5487	-	4429	-	-	

2/ See Prior Year DA funding.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE						ESTIMATED U.S. DOLLAR COST (\$000)										PEACE CORPS	ITEM NO
G	OBLIG DATE	TOTAL COST	OBLIG FY 84	-----FY 1985----	-----FY 1985-----	FY 87-----											
L	INIT FIN	AUTH PLAN	THRU FY 84	TYPE- LINE	OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES	AAPL								
<u>NON-PROJECT ASSISTANCE</u> (NON-ADD)																	
PL 480 Title I	L	61 86	n.a. n.a.	-	-	5000	5000	15000	15000	15000		-					
PL 480 Title II	G	57 85	n.a. n.a.	-	-	640	640	-	-	-		-	-				
HG-004/ Emergency (0329) Housing Repair & Reconstruction	L	83 83	4000 4000	4000	2400	-	1600	-	400	-		-	-				
HG-004 Housing & Sanitation	L	84 84	46000 46000	-	-	46000	9500	-	7600	-		-	-				
<u>NON PROJECT ASSISTANCE -</u> <u>TOTAL</u>																	
			50000 50000	4000	2400	51640	15740	15000*	23400	15000		-	-				

*Mission request; does not conform to FY 86 CP.

PROJECT NUMBER AND TITLE				ESTIMATED U.S. DOLLAR COST (\$000)-----										PEACE CORPS	ITEM NO
G L	OBLIG DATE		TOTAL AUTH	COST PLAN	OBLIG FY 84 THRU PIPE- FY 84 LINE		-----FY 1985--- OBLIG- EXPEND- ATIONS ITURES		-----FY 1986----- OBLIG- EXPEND- ATIONS ITURES		FY 87----- AAPI				
	INIT	FIN													
<u>CENTRALLY FUNDED ACTIVITIES</u>															
<u>(ESTIMATE)</u>															
<u>A. BILATERAL PROJECTS</u>															
0007	IIPUP II	G	79	83	-	390	390	245	-	193	-	62	-	-	
5543	Food Contamination Research	G	81	81	-	151	151	3	-	3	-	-	-	-	
1010	Nutrition Ed.	G	82	82	-	160	160	19	-	19	-	-	-	-	
-	Pollution -WEC	G	83	83	-	250	250	150	-	50	-	50	-	-	
<u>B. REGIONAL PROJECTS</u>															
<u>INTERMEDIARIES & OTHERS</u>															
	Population Programs (Intermediaries)	G	82	86	-	9000	9000	n.a.	2,500	500	-	200	-	-	
9997	Conventional Energy Training	G	83	n.a.	n.a.	n.a.	163	200	150	-	100	-	-	-	

FY 87 ANNUAL BUDGET SUBMISSION

LOCAL CURRENCY USE PLAN

The PL 480 Title I multiyear program (FY 85-87) will generate approximately \$6.75 million in local currency in FYs 85 and 86 combined if the currently AID/W-programmed levels of \$5 million (FY 85) and \$2.5 million (FY 86) remain in place. If the GOT-requested levels of \$15 million per annum are eventually approved, this would generate \$12.5 million of local currency per year.

In 1981, USAID and the GOT developed a multiyear program that provided for \$10 million of Title I per year for three years (FYs 82-84). In that the cost of the self-help measures agreed upon far exceeded the local currency generations, no attempt was made to specifically target the local currency. In recent years the GOT has utilized PL 480 local currency to support the self-help measures incorporated in the multiyear plan and to complement other AID-funded activities. (e.g. Central Tunisia Rural Development and the Family Planning Program).

When additional resources were made available in FYs 83 and 84, the Mission was able to negotiate agreements allocating the additional LC generations to self-help measures not specifically budgeted in the multiyear program. These extra resources permitted the expansion of the Small Farmer Supervised Credit Project (664-0302) and the expansion of the private sector agriculture inputs distribution system.

Regarding the FY 85-87 PL 480 local currency generations, the Mission and the GOT have jointly developed a new multiyear program whereby these resources will be used to finance activities consistent with policy adjustments, which were previously initiated under the former program. These policy initiatives support increased privatization and economic efficiency in the agricultural sector and include: (1) increasing private dealer participation in the agricultural input distribution system, (2) supporting the development of private service cooperatives which will enable small farmers to maximize their returns to farming and improve their quality of life, (3) promoting widespread use of Diammonium Phosphate (DAP), a lower-cost/high quality fertilizer, which will enable farmers to farm in a more cost-effective manner, while simultaneously allowing the government to decrease its fertilizer subsidies, (4) supporting the development of a widespread soil analysis/weed control/applied varietal research program which will lead to greater efficiencies and lower-cost farming in Tunisia.

For the FY 85-87 agreements, specific self-help measures have been developed which will support the policy initiatives described above. Programming of local currency for these measures will be included in the agreements and minutes of negotiation if adequate resources are made available. Among the self-help measures to be discussed with the GOT for inclusion in FY 85-87 local currency use plans are the following:

- (a) Development of an extensive soil analysis and fertilizer recommendation service to introduce greater efficiencies in small farmer agriculture.
- (b) Introduction of an integrated weed control and management program to increase production while lessening farmer dependence on costly chemical herbicides.
- (c) Expansion of applied cereal/legume varietal research to support more productive use of farm land under a variety of climatic conditions.
- (d) Continued support for private service cooperatives which will give small farmers increased access to production inputs and marketing opportunities.
- (e) Further increase the efficiency of operations and expand coverage of the Small Farmer Credit Project which has been instrumental in providing agricultural credit to small farmers on a widespread basis.

FY 1987 ANNUAL BUDGET SUBMISSION

Table VI: Expenditures of Local Currency Generations
(all in the U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	<u>1984 ACTUAL</u>	<u>1985 ESTIMATE</u>	<u>1986 PLANNED</u>	<u>1987 PROPOSED</u>
I. <u>ECONOMIC SUPPORT FUND</u>	n.a.	n.a.	n.a.	n.a.
A. Public Development Activities				
1. e.g. Agriculture Research (also indicate the amount of this counterpart which is in direct support of AID projects)				
2.				
B. Private Sector Programs				
1.				
2.				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)				
II. <u>DEVELOPMENT ASSISTANCE</u>	n.a.	n.a.	n.a.	n.a.
A. Public Development Activities				
1.				
2.				
B. Private Sector Programs (also include type of organization, e.g. PVO, Coop, Business, Other)				
1. e.g. PVO, Small Enterprise Development				
2. e.g. Coop, Housing				
C. Public Sector Recurrent Budget				
1.				
2.				
D. AID Operating Expenses (Trust Funds)				
SUBTOTAL ESF & DA	n.a.	n.a.	n.a.	n.a.

-55-
 FY 1987 ANNUAL BUDGET SUBMISSION
 Table VI: Expenditures of Local Currency Generations
 (all in the U.S. dollar equivalents, and in \$ millions)

55-

<u>Source/Purpose</u>	<u>1984 ACTUAL*</u>	<u>1985 ESTIMATE</u>	<u>1986 PLANNED</u>	<u>1987 PROPOSE</u>
III. <u>PL 480</u>				
A. Public Development Activities				
1. Agricultural Services/Applied Research	-	4.5	1.95	1.95
2. Fertilizer Distribution/Storage	5.0	-	-	-
3. Agricultural Extension	1.5	-	-	-
4. Agricultural Credit	2.0	-	9.35	9.35
B. Private Sector Programs				
1. Service Cooperatives	5.0	-	2.20	2.20
C. Public Sector Recurrent Budget				
1. e.g. Family Planning Delivery Personnel (also indicate the amount of this counterpart which is in direct support of AID projects)				
2. Agriculture or other subsidies				
D. AID Operating Expenses (Trust Funds)				
TOTALS	13.5	4.5	13.5	13.5

*This is an estimate of local currency expenditures. Final figures not available until local currency report received(due 9/30/85)

**FY 1986/87 EVALUATION PLAN
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: TUNISIA**

Activity Description (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding		USAID Person Days	Probable Assistance Needed
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source (\$000)			
Central Tunisia Rural Development (CIRD) 664-0312	6/81 for 312.1 (82-1)	4*			1*	PACD: Various (9/86-5/89) Mid-project evaluation of CIRD portfolio to examine impact on small farmers, the role of the regional office (Central Tunisia Development Authority) and its administrative effectiveness, with a view towards identifying what types of additional development activities the GOT might consider for this disadvantaged region of Tunisia.	Project	55	55/60	IQC for 6-8 weeks
Agriculture Research 664-0327		3	4			PACD: 9/30/87 Mid-project evaluation. Issue: determine whether farming systems approach being used is proceeding as planned and whether organizational reforms are achieving the desired effect.	OF Project	4 18	20	AID/W S&T Expert 4 weeks consultant
Technology Transfer 664-0315	5/84	1	2			PACD: 2/28/86 To assess overall project impacts on the GOT educational sector and impacts on project components: (1) manpower planning, (2) student placement, (3) faculty exchanges program, (4) curricula development, (5) linkage development between U.S. and Tunisian schools, and (6) degree equivalency progress. Additionally, review and assess methodologies, conceptual models and approaches germane to the Tunisian context for Technology Transfer through institutional linkages, exchange programs, ST training, LT degree programs and	Projects PDS	60 30	120	IQC Contract (4 Educational Administrators)

Mission Evaluation Officer: Louis F. Macary (5%)
* Planning dates differ from FY-1985-86 Evaluation Plan

PART II

FY 1986/87 EVALUATION PLAN
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: TUNISIA

Page 2 of 3 Pages

Activity Description (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding		USAID Person Days	Probable Assistance Needed
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source (\$000)			
House Guarantee 664-HG-003B	9/83	3	4			administrative vehicles required to implement and coordinate effectively these efforts. Evaluation report on this project will include input from Ag Tech Transfer (664-0304) in-house evaluation to be conducted in late FY 85. End of Program Evaluation	PRE Bureau	30	12	1 PRE/H for 4 weeks, 1 consultant for 4 weeks
Family Planning 664-0331				3	4	PACD: 9/30/90 An in-house PES will be undertaken primarily to document progress to date and problems identified and anticipated, and to propose any necessary corrective actions.	N/A		10	N/A
Supervised Agricultural Credit 664-0302				2	3	PACD: 3/31/86 To assess the project's contribution to increasing small farmer income, to improving the efficiency of agriculture credit in Tunisia, and to the development of farmer service cooperatives.	Project	35	30	IOC for 4 weeks

Part II

FY 1986/87 EVALUATION PLAN
FY 1987 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE: TUNISIA

Page 3 of 3 Pages

Activity Description (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1986		FY 1987		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Probable Assistance Needed
		Start To (Qtr)	AID/W (Qtr)	Start To (Qtr)	AID/W (Qtr)				
PL-480 Title I	8/84			1	2	To assess progress of all program activities undertaken in FYs 85 and 86 and to make recommendations for whether the Program should be continued in FYs 88 and 89, and if so, what activities should be implemented.	PDS 35	30.	IOC Contract (Ag. economist) (Agronomist/Soils Specialist)

V. OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

USAID continues to operate with substantially the same staff, despite a substantial increase in the program funding levels for FY 1985, FY 1986 and FY 1987. Some of this can be attributed to an increase in efficiency as a result of USAID occupying a new office building which permits pooling of secretaries and word processing equipment. Although there has been an initial increase in operating expenses, much of the costs will eventually be offset by a decrease in FAAS costs and a decrease in direct-charge maintenance costs.

Section B - Justification for Funding Changes

N/A

Section C - Trust Funds

USAID is in the process of negotiating the programs for FY 1986 and FY 1987. A discussion of the development of Trust Funds will be a part that of those negotiations but, given the nature of the program and the current tightness of the Government of Tunisia's budget, USAID is not optimistic that trust funds will be available in the near future.

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1985

EXPENSE CATEGORY	Funct. CODE	Obj. CLASS	DOLLARS	TRUST FUNDS	TOTAL.	UNITS
U.S. Direct Hire	U100		538.7	0.0	538.7	
U.S. Citizen Basic Pay	U101		427.2		427.2	8
Retirement - U.S.	U107		29.9		29.9	
Other AID/W Funded OC 12	U109		10.3		10.3	
Education Allowances	U106	126	26.6	0.0	26.6	4
Post Assignment Travel	U111	212	15.0	0.0	15.0	4
Post Assignment Freight	U112	22	26.7	0.0	26.7	5
Home Leave Travel	U113	212				
Home Leave Freight	U114	22				
All Other Code 215 Trav.	U117	215	3.0	0.0	3.0	3
Foreign National DH	U200		168.8	0.0	168.8	
Basic Pay	U201	114	152.2	0.0	152.2	14
Overtime, Holiday Pay	U202	115	3.0	0.0	3.0	
All Other Code 12 - FN	U204	129	13.6	0.0	13.6	
Contract Personnel	U300		229.1		229.1	
U.S. PSC -Sal./Benefits	U302	113	128.7	0.0	128.7	4
All Other U.S. PSC Costs	U303	255	10.7	0.0	10.7	
FN PSC Salary/Benefits	U304	113	86.7	0.0	86.7	8
All Other FN PSC Costs	U305	255	3.0	0.0	3.0	
JCC Costs Paid by AID/W	U306	113		0.0		
Housing	U400		179.4		179.4	
Housing Rent	U401	235	96.2	0.0	96.2	10
Housing Utilities	U402	235	26.9	0.0	26.9	
Renov. & Maintenance	U403	259	6.0	0.0	6.0	
Quarters Allowance	U404	127	4.3	0.0	4.3	.2
Furniture/Equipment	U405	311	10.0		10.0	
Trans./Freight Code 311	U406	22	7.5		7.5	
Security Guard Serv.	U407	254	25.4		25.4	
Official Resid. Allow.	U408	254	2.0		2.0	
Representation Allow.	U409	252	1.1		1.1	

Office Operations	U500		544.2		544.2	
Rent	U501	234	99.2	0.0	99.2	
Office Utilities	U502	234	12.5	0.0	12.5	
Build.Maint./Renov.	U503	259	10.0		10.0	
Office Furniture	U504	310				
Vehicles	U505	312	12.0	0.0	12.0	
Other Equipment	U506	319	31.0	0.0	31.0	
Transp.Freight	U507	22	5.0	0.0	5.0	
Communications	U508	230	25.0		25.0	
Printing	U510	24	1.0		1.0	
Site Visits	U512	210	61.0		61.0	21
Site Visits	U513	210	9.2		9.2	191
Information Meetings	U514	210				
Training Attendance	U515	210	6.8		6.8	5
Conference Attendance	U516	210	3.0		3.0	3
Other Operat. Travel	U517	210				
Supplies & Materials	U518	26	16.5		16.5	
FAAS	U519	257	190.0		190.0	
Consulting Svcs-Cont	U520	259				
Mgt/Prof Svcs-Cont	U521	259				
Spec Stud./Anal.-Cont	U522	259				
All Other Code 25	U522	259	62.0		62.0	
Total OE Budget				1,660.2		
Reconciliation				657.4		
Operating Allowance Request				1,002.8		
Other Information:						
Dollars Required For Local Currency Expenses				465.2		
Exchange Rate Used				\$1 = .859		

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1986

EXPENSE CATEGORY	Funct. CODE	Obj. CLASS	DOLLARS	TRUST FUNDS	TOTAL.	UNITS
U.S. Direct Hire	U100		682.6	0.0	682.6	
U.S. Citizen Basic Pay	U101		540.7		540.7	11
Retirement - U.S.	U107		37.8		37.8	
Other AID/W Funded OC 12	U109		12.1		12.1	
Education Allowances	U106	126	26.6	0.0	26.6	4
Post Assignment Travel	U111	212	15.0	0.0	15.0	3
Post Assignment Freight	U112	22	26.7	0.0	26.7	3
Home Leave Travel	U113	212	11.2		11.2	3
Home Leave Freight	U114	22	9.5		9.5	3
All Other Code 215 Trav.	U117	215	3.0	0.0	3.0	3
Foreign National DH	U200		185.4	0.0	185.4	
Basic Pay	U201	114	167.5	0.0	167.5	14
Overtime, Holiday Pay	U202	115	3.0	0.0	3.0	
All Other Code 12 - FN	U204	129	14.9	0.0	14.9	
Contract Personnel	U300		225.4		225.4	
U.S. PSC -Sal./Benefits	U302	113	107.5	0.0	107.5	4
All Other U.S. PSC Costs	U303	255	15.3	0.0	15.3	
FN PSC Salary/Benefits	U304	113	102.6	0.0	102.6	9
All Other FN PSC Costs	U305	255	0.0	0.0	0.0	
JCC Costs Paid by AID/W	U306	113		0.0		
Housing	U400		179.7		179.7	
Housing Rent	U401	235	102.9	0.0	102.9	9
Housing Utilities	U402	235	25.8	0.0	25.8	
Renov. & Maintenance	U403	259	5.0	0.0	5.0	
Quarters Allowance	U404	127		0.0		
Furniture/Equipment	U405	311	10.0		10.0	
Trans./Freight Code 311	U406	22	7.5		7.5	
Security Guard Serv.	U407	254	25.4		25.4	
Official Resid. Allow.	U408	254	2.0		2.0	
Representation Allow.	U409	252	1.1		1.1	

Office Operations	U500		433.3		433.3	
Rent	U501	234	44.5	0.0	44.5	
Office Utilities	U502	234	29.6	0.0	29.6	
Build.Maint./Renov.	U503	259	6.0		6.0	
Office Furniture	U504	310				
Vehicles	U505	312		0.0		
Other Equipment	U506	319	10.0	0.0	10.0	
Transp.Freight	U507	22	2.0	0.0	2.0	
Communications	U508	230	23.7		23.7	
Printing	U510	24	1.0		1.0	
Site Visits	U512	210	61.0		61.0	21
Site Visits	U513	210	9.2		9.2	191
Information Meetings	U514	210				
Training Attendance	U515	210	6.8		6.8	5
Conference Attendance	U516	210	3.0		3.0	3
Other Operat. Travel	U517	210				
Supplies & Materials	U518	26	10.5		10.5	
FAAS	U519	257	180.2		180.2	
Consulting Svcs-Cont	U520	259				
Mgt/Prof Svcs-Cont	U521	259				
Spec Stud./Anal.-Cont	U522	259				
All Other Code 25	U522	259	45.8		45.8	
Total OE Budget				1,706.4		
Reconciliation				770.8		
Operating Allowance Request				935.6		

Other Information:

Estimated Dol Obligations for local Currency Costs 475.0

Exchange Rate Used \$1 = .859

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII - FY 1987

EXPENSE CATEGORY	Funct. CODE	Obj. CLASS	DOLLARS	TRUST FUNDS	TOTAL.	UNITS
U.S. Direct Hire	U100		757.3		757.3	
U.S. Citizen Basic Pay	U101		626.7		626.7	11
Retirement - U.S.	U107		43.8		43.8	
Other AID/W Funded OC 12	U109		12.1		12.1	
Education Allowances	U106	126	26.6	0.0	26.6	4
Post Assignment Travel	U111	212	2.4	0.0	2.4	2
Post Assignment Freight	U112	22	14.0	0.0	14.0	2
Home Leave Travel	U113	212	17.2		17.2	5
Home Leave Freight	U114	22	11.5		11.5	5
All Other Code 215 Trav.	U117	215	3.0	0.0	3.0	3
Foreign National DH	U200		197.9	0.0	197.9	
Basic Pay	U201	114	179.2	0.0	179.2	14
Overtime, Holiday Pay	U202	115	3.0	0.0	3.0	
All Other Code 12 - FN	U204	129	15.7	0.0	15.7	
Contract Personnel	U300		275.4		275.4	
U.S. PSC -Sal./Benefits	U302	113	143.7	0.0	143.7	4
All Other U.S. PSC Costs	U303	255	22.0	0.0	22.0	
FN PSC Salary/Benefits	U304	113	109.7	0.0	109.7	9
All Other FN PSC Costs	U305	255	0.0	0.0	0.0	
JCC Costs Paid by AID/W	U306	113		0.0		
Housing	U400		204.1		204.1	
Housing Rent	U401	235	122.3	0.0	122.3	9
Housing Utilities	U402	235	30.8	0.0	30.8	
Renov. & Maintenance	U403	259	5.0	0.0	5.0	
Quarters Allowance	U404	127		0.0		
Furniture/Equipment	U405	311	10.0		10.0	
Trans./Freight Code 311	U406	22	7.5		7.5	
Security Guard Serv.	U407	254	25.4		25.4	
Official Resid. Allow.	U408	254	2.0		2.0	
Representation Allow.	U409	252	1.1		1.1	

Office Operations	U500		464.8		464.8	
Rent	U501	234	67.0	0.0	67.0	
Office Utilities	U502	234	29.6	0.0	29.6	
Build.Maint./Renov.	U503	259	6.0		6.0	
Office Furniture	U504	310				
Vehicles	U505	312		0.0		
Other Equipment	U506	319	10.0	0.0	10.0	
Transp.Freight	U507	22	2.0	0.0	2.0	
Communications	U508	230	28.7		28.7	
Printing	U510	24	1.0		1.0	
Site Visits	U512	210	61.0		61.0	21
Site Visits	U513	210	9.2		9.2	191
Information Meetings	U514	210				
Training Attendance	U515	210	6.8		6.8	5
Conference Attendance	U516	210	3.0		3.0	3
Other Operat. Travel	U517	210				
Supplies & Materials	U518	26	14.5		14.5	
FAAS	U519	257	180.2		180.2	
Consulting Svcs-Cont	U520	259				
Mgt/Prof Svcs-Cont	U521	259				
Spec Stud./Anal.-Cont	U522	259				
All Other Code 25	U522	259	45.8		45.8	
Total OE Budget				1899.5		
Reconciliation				-862.8		
Operating Allowance Request				1,036.7		
Other Information:						
Estimated Dol Obligations for local Currency Costs				777.2		
Exchange Rate Used				\$1 = .859		

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (B) ALL OTHER CODE 25 DETAIL

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>DESCRIPTION OF SERVICE</u>			
NO CONTRACTS OVER \$25,000	- 0-	- 0-	- 0-

FY 1987 ANNUAL BUDGET SUBMISSION
TABLE VIII (A) INFORMATION ON U.S. PSC COSTS

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>JOB TITLE/POSITION DESCRIPTION</u>			
SCIENCE AND TECHNOLOGY OFFICER	12,500.00 (10/84-12/84)		
PRIVATE SECTOR OFFICER PART TIME INTERMITTENT	6,000.00 (10/84-07/85)		
PRIVATE SECTOR OFFICER	58,000.00 (10/84-09/85)	54,777.00 (10/85-09/86)	74,298.00 (10/85-09/87)
HEALTH OFFICER	44,005.20 (10/84-09/85)	48,877.00 (10/85-09/86)	58,433.00 (10/85-09/87)
ADMINISTRATIVE ASSISTANT PART-TIME	13,382.00 (10/84-09/85)	12,000.00 (10/85-09/86)	16,500.00 (10/85-09/87)
ACCOUNTANT PART-TIME	5,525.00 (10/84-09/85)	7,096.00 (10/85-09/86)	8,000.00 (10/85-09/87)
OCCASIONAL LOCAL US HIRE TO SUPPORT MISSION STAFF IN PREPARATION OF DOCUMENTATION FOR CP, PIDS, PPS, ETC. PART-TIME INTERMITTENT			8,500.00 (10/85-09/87)
	<u>139,412.20</u>	<u>122,750.00</u>	<u>165,731.00</u>

TABLE VIII (C)
Office Automation

The Mission currently has a WANG OIS with six workstations, three daisy printers, three achiving stations and a ten megabyte hard disk drive. In addition there are two WANG personal computers, peripheral to the OIS, each with a ten megabyte hard disk drive, one with a daisy printer and the other with a dot matrix printer.

At present, the OIS serves primarily for word processing. The PCs are used for some word processing, but more often for spreadsheets, program design, budgetting and other programmed functions. Demand for all office automation equipment has increased to the point where the system is insufficient during peak periods.

Since the Mission plans to computerize participant training records and additional comptroller functions in the near future and is additionally designing new projects (i.e., family planning and computer science) with computerized monitoring and budgeting, the Mission is reviewing alternatives such as project funded PCs, to help cope with such rapidly increasing demands.

Country/Office TUNISIA

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 Title I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

	<u>Actual</u>		<u>Estimated</u>		<u>Projected</u>	
	<u>FY 1985</u>		<u>FY 1986</u>		<u>FY 1987</u>	
	\$	MT	\$	MT	\$	MT
<u>COMMODITIES</u>						
<u>Title I</u>						
Wheat	-	-	10,000	60	10,000	60
Corn	5,000	43	5,000	40	5,000	40
Total	5,000	43	15,000*	100	15,000	100
of which						
Title III						

Total
COMMENT:

*Mission request does not conform to FY-86 CP of \$2.5 million

FY 1987 ANNUAL BUDGET SUBMISSION

TABLE XII

Country/Office TUNISIA

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

<u>STOCK SITUATION</u>	<u>FY 1986</u>	<u>Estimated FY 1987</u>
Commodity - <u>Wheat</u>		
Beginning Stocks	75	93
Production	725	740
Imports	970	987
Concessional 1/	60	60
Non-Concessional	910	927
Consumption	1677	1711
Ending Stocks	93	109
Commodity - <u>Corn</u>		
Beginning Stocks	16	17
Production 2/	1	1
Imports	306	311
Concessional	40	40
Non-Concessional	266	271
Consumption	306	312
Ending Stocks	17	17
Commodity - _____		
Beginning Stocks		
Production		
Imports		
Concessional		
Non-Concessional		
Consumption		
Ending Stocks		

Comment:

- 1/ We have no data on concessional imports that may come from the EC or other countries
- 2/ No GOT data available for corn production which is experimental and quite small.

XIII
FY'87 ANNUAL BUDGET SUBMISSION

PD&S AND AID/W TDY REQUIREMENTS

Project Development and Support Requirements* Estimated Costs

FY'86

Farm Conservation and Development 664-0336, Project Design, 4 PM	\$30,000
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FY'87

PL 480 Title I self-help evaluation IQC Contract: Ag Economist; Agronomist/Soils Specialist	\$35,000
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AID/W TDY Requirements

FY'86

Ag Research Amendment (664-0327) Project Design AID/S&T expert	\$ 4,000
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Cross Sectoral Training (664-0335) Project Design AID/ANE/TECH/HRST	\$ 4,000
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*Mission planning to fund Technology Transfer Evaluation (contract) and Ag. Research Amendment Design (contract) from existing project funds and Cross Sectoral Training Project Design (contract) will be funded from project 664-0328.

USAID / TUNISIA : FY 1987 ACTION PLAN
AND ANNUAL BUDGET SUBMISSION
TUNISIA
ACTION PLAN

PD-ABB-434
1 OF 1 (24X)
1985